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3 May 1972

Cy No. _4_

MEMORANDUM FOR: Director, Office of Planning, Programming
                        and Budgeting

SUBJECT   : Information on Directorate Planning

REFERENCE   : PPB Memorandum 72-0308, Subject: Proposed
                 Agenda for Meeting on Planning, dated
                 16 March 1972

1. Referenced memorandum asks a series of questions on DD/S&T
Planning. We have delayed our reply until after the FY 74 Program
Submission (Draft) so that the experience of this exercise could be
reflected upon. Our answers correspond in number to those in your
memorandum.

    1) a) Our offices continue to plan past the Program year
or major projects. The period of these plans vary, but generally
reflect the period of build-up, operational phase(s), anticipated
problem areas, etc.

    b) The Deputy Director/Science and Technology has a
quarterly meeting with each office, appropriately entitled the
Quarterly Review and Forecast. In this meeting short term
(next quarter) plans are discussed plus any changes in long
range plans of major programs. Guidance is provided by the DD
at these meetings.

    2) The key considerations for our Planning in the next five
years appear to be technological advances/breakthroughs, positions
and funding. Our NRO funded programs are under the Planning aegis
of the EX COM and the D/NRO; consequently, all we can do is provide
the technical acumen to meet their schedules. In data processing
we must attempt to anticipate future requirements and provide
the proper equipment, dependent upon the state-of-the-art, and
the trained personnel to handle this workload. Production of
Intelligence is dependent upon Collection and processing capa-
bilities and intelligence requirements. These can be forecast,
but all three are subject to unexpected changes. RD&E is the
most difficult to program five years hence because of the dynamic
nature of technology. We hope to be aided in this problem area

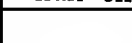25X1

**NRO review(s)
completed.**

**DD/S&T
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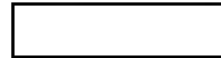
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by the newly formulated RD&E Coordinating Committee.

Major changes in program thrust and resource requirements can best be considered office by office:

a) SPS: Major cost and position growth is anticipated through FY 75 after which this staff should reduce in contractor positions and monetary requirements.

b) OSA: The future of this office is in the hands of the President, the EX COM and to some extent the D/NRO. They anticipate no growth in the "out years" other than the Communications support they afford the [   ] Here a build-up is anticipated in FY 75 to prepare for the scheduled FY 76 operation of the system. The IDEALIST program could be terminated during the five year period causing a placement problem for a large number of staff employees.
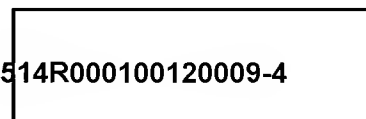
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d) OSI: The USSR Naval problem has been growing in recent years and may result in an increased effort by this office in the years past FY 74. The OSI effort against China will continue to increase and probably also their effort in the nuclear proliferation field. SALT and its verification could cause increased manpower needs if and when it comes into being. There is no way to identify the magnitude of these requirements at this time.

e) FMSAC: Chinese missile activities are on the rise and will require added analysis in the years past FY 74.

f) OCS: The IBM 360/195 and 370/155 will be completely installed and operating in FY 74. Consequently, no major changes are envisioned in FY 75. How long it will be before the new
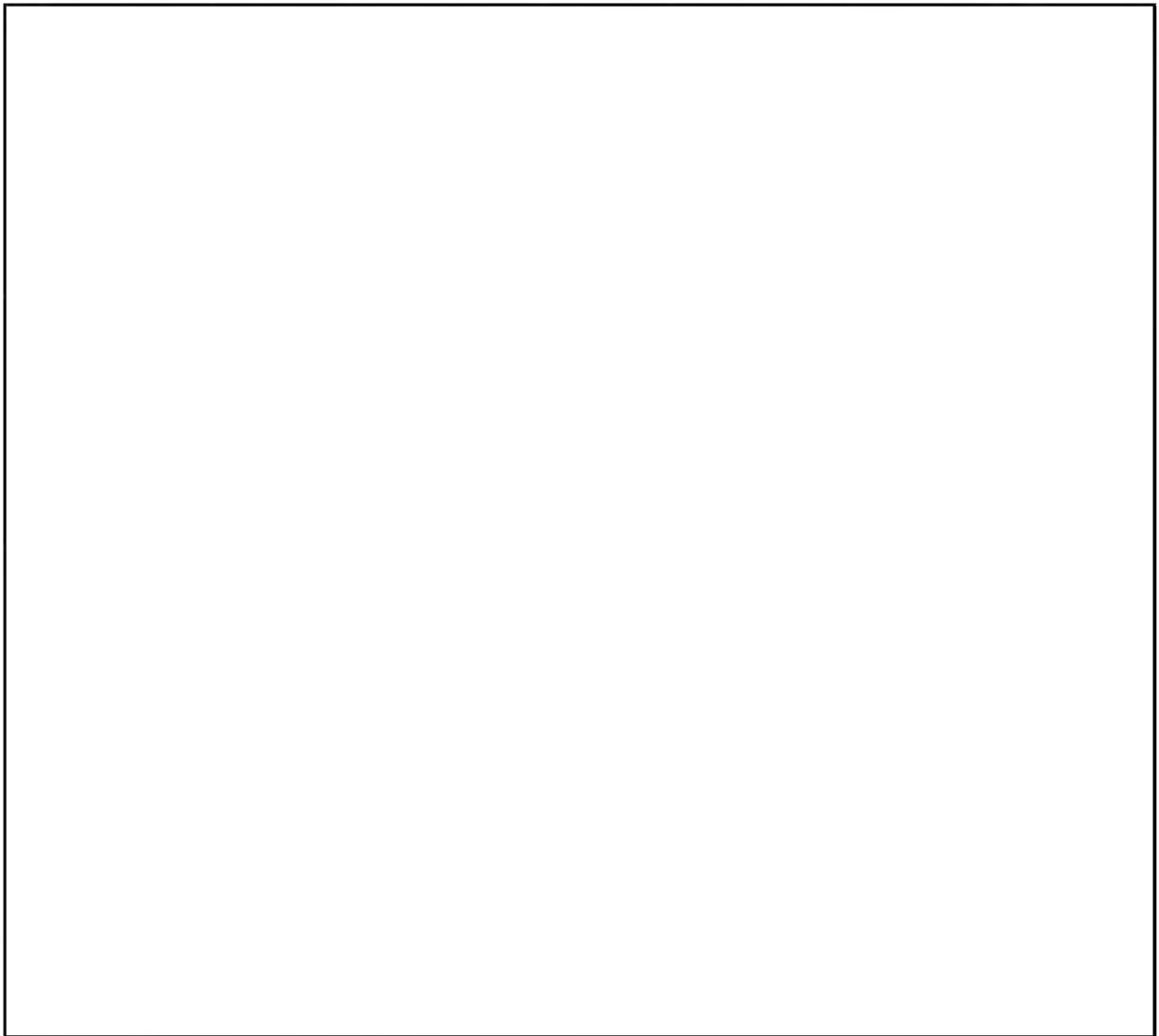
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systems are inadequate to Agency needs or a new generation of equipment makes them obsolescent is impossible to predict.

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3) Equipment procured by DD/S&T is programmed in an "as required" manner. OCS designs their computer equipment procurement to fit the state-of-the-art and the direction of the Information Processing Board. OSA Commo equipment is planned ancillary to the program to be supported.

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OEL procurement is largely in support

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of the ELINT and ANALOG processing centers and the SSOC. These functions

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are currently equipped and require up-dating as new equipment is developed. This is difficult to forecast and program. ORD procures equipment in support of their projects on an "as needed" basis. Some, such as that required by the IPRD or for the Image Manipulation program, can be planned and is. Most equipment procurement is dependent upon changing technology and developments stimulated by ORD. This Directorate does not require construction other than that funded by the NRO. The responsibility for procurement planning rests with the office, but is monitored by the Deputy Director and his staff through the Quarterly Review and Forecast briefings. No set criteria is employed in reviewing procurement plans. It is a matter of getting the job done in the best, fastest, most cost effective manner. Sole source procurement when requested must be fully justified.

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may have an impact on O/C depending on how their problem is solved. OCS installation of the IBM 360/195 and 370/155 will be able to handle more data processing more rapidly, thereby having an impact across the Agency. OEL is installing new mini-computers and peripheral equipment in HEPC which will enable them to process ELINT take more rapidly. This will impact upon OSI, FMSAC and DD/I in that they will receive more information and in an earlier time frame. ORD developments will have effect upon DD/P in agent devices, DD/I in IPRD [   ] developments and DD/S in Commo and Security technological advances.

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5) The planning guidance given this Directorate in the recent Program exercise was excellent, but could have been more specific. It was of more use to OSI and FMSAC than to other offices from previous years. For the most part our offices expressed satisfaction with the new format. Our main problem was in timing. If a full program cycle had been available to us we could have submitted a better, more accurate, more useful product. Sincethe ABCS FAN/Project array has been adopted as the Program format, the budget job has been simplified and confusion minimized. Improvement is needed in the ABCS, however. The FAN array is highly inconsistent and, in many cases, too detailed. This should be massaged and worked out prior to the next Program exercise. Further thought should also be given to Geographical targeting, Priorities and Performance ratings. Targeting should be made more adaptable to [   ] to ease that problem. Ratings should be made more realistic; as a starting point, Management Support items should not be rated.

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6) The second question in this set helps to frame the answer to the first. Better coordination among planning staffs is needed. If a full Program cycle is available to planners in the next exercise, closer coordination will be possible and should be pushed. Planning meetings at the O/PPB level aid in establishing acquaintances in the other Directorates and in airing mutual problems for resolution in the meeting or in later more specialized sessions. Planning questions that cannot be resolved in Planning Officer's meetings could well be a subject for the morning meetings, but only after all other avenues of approach have been tried and exhausted. Interdirectorate problems occurring to us are:

a) Information processing requirements

b) Commo coordination to resolve problems,

c) Support Requirements such as finance, security, medical, personnel, training, and logistics,

d) the needs of DD/I for Collection and processing of technically acquired intelligence, and

e) the needs of all of the DD's for exploratory RD&E.

Planning Officer meetings designed to solve these problems should be tightly controlled and held to a set agenda.

7) Consumer feedback has not been adequate to date. OCS has attempted to plan their workload and to "bill" their customers in the recent past, but they have found these efforts difficult because of poor or inadequate planning by the customers. OEL seems to have an adequate liaison with their customers as do OSI and FMSAC. Their problems seem to result from an inadequate number of skilled personnel to furnish all of the needs of all of the customer. ORD has always felt they were not getting the requirements from their potential customers. They hope the new Technical Coordinating Committee will aid in overcoming this difficulty. The changes in customer requirements

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always seem to be in the direction of more capacity, better quality and shorter time lapse. The best way to improve our services lies in better coordination and better understanding of mutual problems.

8) Improved coordination within the Intelligence Community could lead to a lessening of redundancy, better utilization of manpower, better understanding of mutual problems and an improved intelligence end product. Our relationship with NSA is excellent. Our ELINT operation complements their efforts and is accomplished under their aegis, with their approval. Relationship with DIA is chiefly through mutual committee memberships, but is considered good. Generally speaking, our areas of responsibility are adequately defined. Some NRO activities are possible exceptions, but these are not under our control.

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/s/

Comptroller
Directorate of
Science and Technology

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